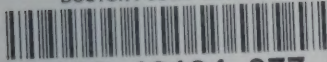


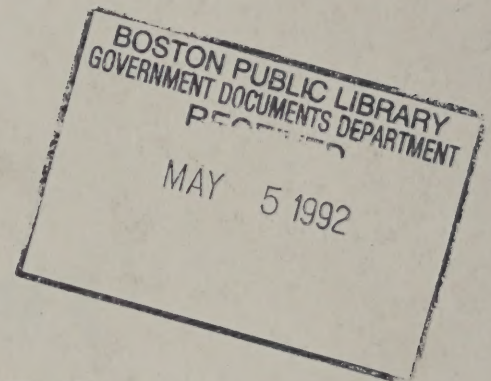
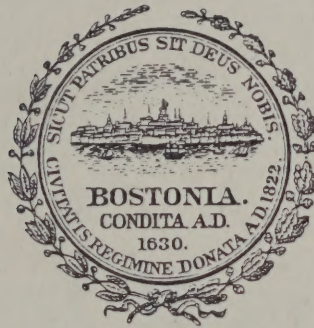
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OFFICE OF BUDGET AND PROGRAM EVALUATION

City of Boston



Fiscal Year 1993 Operating Budget

VOLUME V
External Funds

GOVDOC
HJ9013
B7E

RAYMOND L. FLYNN, MAYOR
THOMAS G. SNYDER, DIRECTOR, ASD
BARBARA S. GOTTSCHALK, DIRECTOR, OBPE

Fiscal Year 1993 Operating Budget

**VOLUME V
External Funds**

CONTENTS

VOLUME I

Overview of the Budget

VOLUME II

General Neighborhood Services

Departments A-O

VOLUME III

General Neighborhood Services

Departments P-Z

VOLUME IV

Support Services

VOLUME V

External Funds

Introduction

Boards and Commissions, Office of
Consumer Affairs and Licensing, Office of

Elderly Commission

Fair Housing Commission

Fire Department

Health and Hospitals Department

Inspectional Services Department

Library, Boston Public

Neighborhood Services, Office of

Parks and Recreation Department

Police Department

Public Facilities Department

PFD/Boston Community Centers

Public Works Department

Suffolk County Sheriff

Transportation Department

Auditing Department

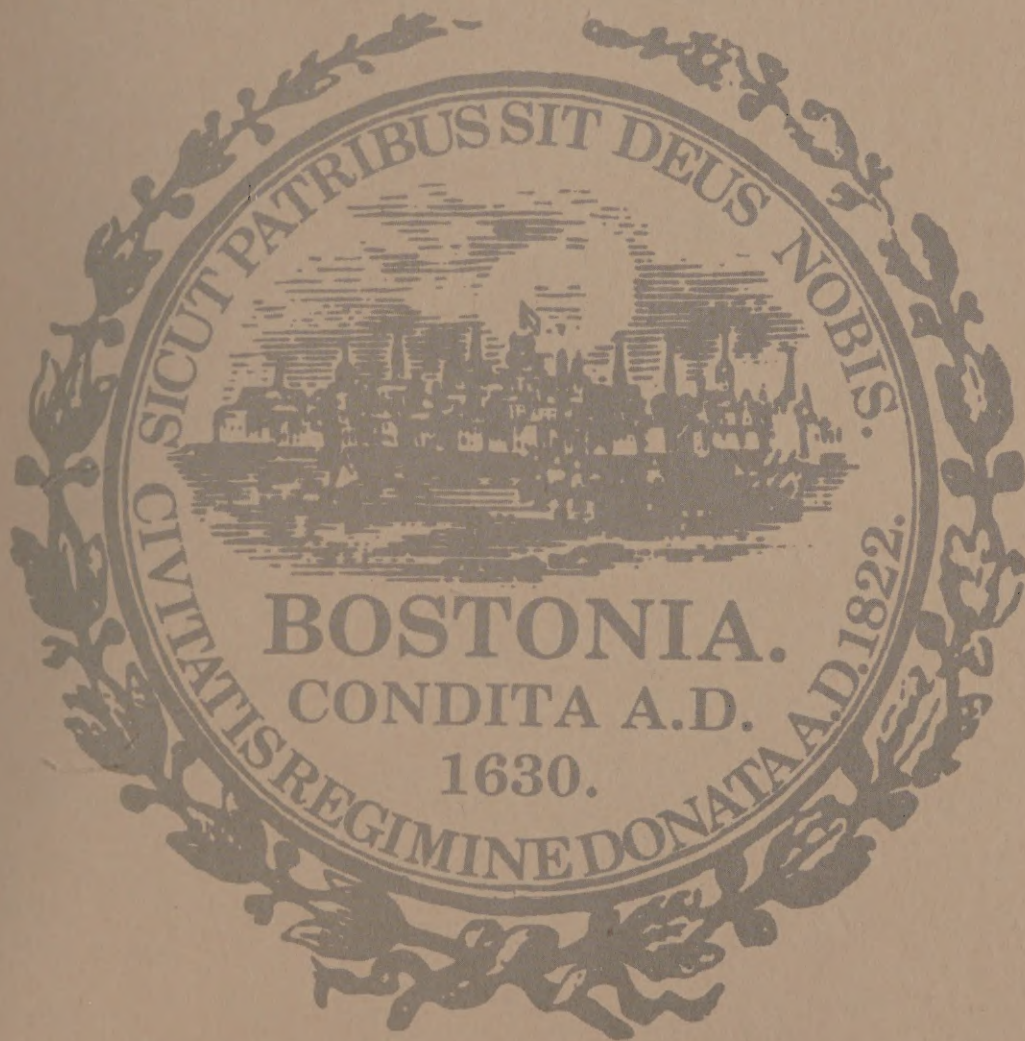
Health Benefits and Insurance Division

Law Department

Office of Personnel Management

Fiscal Year 1993 Operating Budget

**VOLUME V
External Funds**



EXTERNAL FUNDS

Introduction

Volume V of the City's Proposed FY93 Operating Budget presents a report on external funds utilized by City departments to deliver services. In some cases, these funds support small, specialized one- or two-year projects, such as grants to support the restoration of specific public art pieces. Other large grants, such as many of the projects managed by the Elderly Commission, have contributed to the support of services over many years.

In some cases, the picture presented is one of a declining level of financial support — this is particularly true of state and federal funding in several important program areas.

Some projects are quite discrete from the City-funded activities of a given department, while in other cases the department has opted to support an important program with a mix of City and external funds. The use of Community Development Block Grant funds is a good example of this type of integration of funds and services.

It is important to note that this volume is most accurately described as a report, or a companion document to the City budget. It is not submitted for City Council action with the operating budget because the funding described herein is already subject to other appropriation procedures, as a matter of law. Nevertheless, the City's effort to create an all-funds budget, even if it involves funds subject to different appropriation procedures, is important in order to give a complete picture of the resources and strategies employed to deliver services to the people of the City of Boston.

Much like OBPE's efforts to develop a comprehensive program budgeting and program evaluation

system, the complexity of developing external funds information for use in an all-funds budget dictates that the undertaking be viewed as a multi-year project. As the following overview of technical issues and OBPE's approach indicates, there are many intricacies in collecting all of the needed information and presenting it in a consistent manner.

Description of Technical Approach

In defining the technical approach which OBPE used to develop this report, several simplifying assumptions were made. Without making these assumptions, this report would be more difficult to read and even more difficult to understand. First, it was determined that the focus would be largely on projects which are expected to still be receiving funding in FY93, although historical spending information is also presented for projects which had funding in FY90, FY91 and/or FY92, but not FY93. This approach has the major advantage of narrowing the number of projects to be reported to those with which current departmental staff are most familiar and on which information in the form of project documents and financial reports is readily available. This approach has one particular disadvantage: by not including projects for which funding ceased during FY89, it becomes difficult to use this report alone to get a full picture of the overall trends in funding received by the City, whether it be by fund type (federal, state, etc.) or by policy area (job training, adult education, etc.).

A second major decision was that only funds which are reflected in the City's accounting system would be included in this report. In other words, money spent by another statutorily independent organization and reflected in its accounts, even if spent to

support the programmatic objectives of a City department or in conjunction with services provided by a City department, would generally not be included in this summary. For example, the grants received and managed by the Library Board of Trustees and the Trustees of Health and Hospitals on behalf of doctors pursuing individual research projects are generally not included.

A third major decision was that all reporting of external funds would ideally be converted to a City fiscal year basis. Not surprisingly, the various sources of external funds are received under widely varying accounting periods, most notably the federal fiscal year (beginning October 1) and the calendar year. Departmental records of spending, which are required to be kept in a manner responsive to the granting agency, were often difficult to reconcile with the way in which costs had been posted to the City's accounting system. Generally, expenditures are reported on the City's fiscal year basis even though the project period may not coincide with that time period. Presentation on the basis of fiscal year expenditures overcomes many of the problems related to grants which cross fiscal years or permit expenditure through multiple years. Again, it was necessary to make some exceptions and these are appropriately footnoted.

A portion of the funding described in this report is received by City agencies on a "pass-through" basis; in other words, it is regranting to other organizations, usually neighborhood based non-profits but occasionally another City agency. A special situation deserves note: in some cases, when the organization receiving the regrant is another City agency, a project narrative can be found in the section on the department which ultimately spends the money, but the total original grant amount has been noted in the section on the "pass-through" department.

Format of the External Funds Report

The descriptive material for each department's external funds report is presented in a standardized,

relatively simple format. The information is presented in the following order:

Narrative, including the

- Department Mission Statement, and
- Description of Externally Funded Projects;

Tables on the :

- External Funds History
- Use of Funds Anticipated in FY93
- Externally Funded Department Personnel Listing

The narrative includes a general statement of the department's overall mission (generally broader than the specific projects covered in this report). Below the mission statement, each of the department's externally funded projects is briefly described.

The tables on external funds history and use of funds anticipated in FY93 follow a similar format and generally appear on the same page, unless space does not permit. The first three columns in each table list the project name, specific funding source name, and general funding type. In a number of cases, one project may have several funding sources, and in a few cases, one funding source may cover more than one departmental project.

For all years, actual or projected expenditures are shown, generally as recorded on the City's accounting system. For FY93, the amount presented is the department's best estimate of what will be expended. The actual receipt of these funds may depend upon many factors including successful grant applications, the budgets of the funding sources, and timeliness of funding source decision making.

The table covering the use of funds anticipated in FY93 breaks down the amount shown in the last column of the previous table into personnel and non-personnel expenditures, including funded full-time equivalent positions (FTEs) where applicable.

The final table in the external funds report format appears only for those departments where externally funded personnel are reported. Individual position titles are listed for the department as a whole, and although these are not listed by individual grant, the fund type which supports the position is

listed. In certain cases where funds are applied directly to support personnel which are listed in the City's operating budget, the personnel have not been listed in this report, in order to avoid double counting.



BOARDS AND COMMISSIONS ARTS & HUMANITIES OFFICE

BRUCE P. ROSSLEY, EXECUTIVE DIRECTOR

MISSION

The mission of the Office of Arts and Humanities is to stimulate and support efforts to preserve and develop cultural activities and facilities in the City of Boston, especially in the Midtown Cultural District and in neighborhood cultural centers. In addition, the Office advocates for the needs of the City's visual, performing, and literary artists and 150 cultural organizations, while serving as a link between artists and the public and private sectors. Other responsibilities include improving public access to affordable arts programming, providing technical assistance to artists and organizations, and regranting Arts Lottery funds to the non-profit cultural industry.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

ARTS LOTTERY

The Massachusetts Arts Lottery Council allocates funds annually to Boston to be regranting to non-profit arts organizations in the City. This year, the Office of Arts and Humanities will receive approximately \$117,000 from the Massachusetts Arts Lottery to distribute to the non-profit cultural industry.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
ARTS LOTTERY	MASS ARTS LOTTERY COUNCIL	State	416,000	400,000	117,000	117,000
MIDTOWN CULTURAL FACILITIES DEVELOPMENT GRANT	BOSTON REDEVELOPMENT AUTHORITY	Other	35,000	37,000	0	0

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
ARTS LOTTERY	MASS ARTS LOTTERY COUNCIL	State			117,000	117,000

CONSUMER AFFAIRS & LICENSING

DIANE J. MODICA, DIRECTOR

MISSION

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The program processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. It works with other City departments to correct code violations. The office also monitors licensees to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

No funds anticipated for FY93. History shown only.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
FACE TO FACE MEDIATION	ATTORNEY GENERAL OF MASSACHUSETTS	State	10,400	0	0	
LOCAL CONSUMER AID FUND	ATTORNEY GENERAL OF MASSACHUSETTS	State	15,600	0	0	

ELDERLY COMMISSION

DIANE WATSON, COMMISSIONER

MISSION

The mission of the Elderly Affairs Commission is to enhance the quality of life for Boston senior citizens through the planning, coordination, delivery and monitoring of services. These activities are performed in conjunction with various federal, state and city agencies, along with neighborhood service providers and senior citizen groups.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

AREA AGENCY ON AGING (AAA)

The Area Agency on Aging is the planning, monitoring and advocacy tool of the Commission. This funding also supports the Elderly information and referral service and the City-wide Nursing Home Ombudsman Program.

EOEA FORMULA GRANT

The EOEA Formula Grant provides personnel funds for the Commission's Health and Housing units.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

The Retired Senior Volunteer Program recruits and places approximately 700 senior volunteers in approximately 120 volunteer situations throughout the City.

SENIOR AIDES PROGRAM

The Senior Aides Project is a part-time employment and training program which employs low-income individuals, 55 years and older, and attempts to place them in unsubsidized employment.

SENIOR COMPANION PROGRAM

The Senior Companion Program is designed to allow approximately 40 senior citizen companions to each visit two homebound elderly per day to provide companionship and limited assistance.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
AREA AGENCY ON AGING (AAA)	ADMINISTRATION ON AGING	Federal	284,831	292,352	301,473	296,905
EOEA FORMULA GRANT	EXECUTIVE OFFICE OF ELDER AFFAIRS	State	179,355	156,000	147,773	147,773
MOBILITY ASSISTANCE PROGRAM	MOBILITY ASSISTANCE PROGRAM	State	97,568	0		
RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)	ACTION	Federal	67,119	57,324	69,918	69,918
RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)	EXEC OFF ELDER AFFAIRS/STATE SUPP	State	10,380	9,140	6,705	
SENIOR AIDES PROGRAM	NAT'L COUNCIL OF SR. CITIZENS	Other	272,502	323,700	352,880	352,880
SENIOR COMPANION PROGRAM	ACTION	Federal	136,835	118,491	131,694	131,694
SENIOR COMPANION STATE SUPPLEMENT	EXEC OFFICE OF ELDER AFFAIRS/STATE SUPP.	State		25,144	18,466	0

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
AREA AGENCY ON AGING (AAA)	ADMINISTRATION ON AGING	Federal	11.00	288,769	8,136	296,905
EOEA FORMULA GRANT	EXECUTIVE OFFICE OF ELDER AFFAIRS	State	7.00	147,773		147,773
RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)	ACTION	Federal	1.50	57,288	12,630	69,918
SENIOR AIDES PROGRAM	NAT'L COUNCIL OF SR. CITIZENS	Other	78.00	327,080	25,800	352,880
SENIOR COMPANION PROGRAM	ACTION	Federal	44.00	113,803	17,891	131,694

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Admin Asst	0.50	16,295	0.50	6,705					1.00	23,000
Asst Dir Health Screening			1.00	15,314					1.00	15,314
Dep Dir	1.00	36,000							1.00	36,000
Deputy Commissioner	0.50	19,500							0.50	19,500
Dir Hypertension			1.00	21,000					1.00	21,000
Dir I & R	1.00	23,850							1.00	23,850
Director Health Screening			1.00	24,910					1.00	24,910
Director Rsvp	1.00	30,000							1.00	30,000
Housing Coord			1.00	31,000					1.00	31,000
Housing Specialist			1.00	23,000					1.00	23,000
I & R Spec	3.50	62,230							3.50	62,230
Legislative Dir	1.00	19,000							1.00	19,000
Nutrition Coord	1.00	22,050							1.00	22,050
Plan Unit Coord	1.00	30,000							1.00	30,000
Planner	1.00	18,000							1.00	18,000
Program Monitor	1.00	26,000							1.00	26,000
Senior Aides							78.00	327,080	78.00	327,080
Senior Companion Director	1.00	21,812							1.00	21,812
Senior Companions	43.00	110,624	5.00	18,446					48.00	129,070
Spec Asst			1.00	22,791					1.00	22,791
Unit Coord			1.00	31,950					1.00	31,950
TOTAL	56.50	435,361	12.50	195,116	0.00	0	78.00	327,080	147.00	957,557

MINUS: ALLOWANCE FOR VACANCY RATE:
FY 93 TOTAL

147.00 **957,557**

FAIR HOUSING COMMISSION

MARLENA RICHARDSON, MANAGER

MISSION

The mission of the Fair Housing Commission is to eliminate discrimination and increase access to housing in Boston through education, enforcement, legal action, and interagency coordination. Commission staff, under the direction of the Executive Director, are responsible for processing complaints of prejudice or discrimination in housing. The Commission holds hearings, subpoenas witnesses and otherwise fully investigates charges of discrimination. The Commission reports findings, and, where appropriate, makes recommendations to the Massachusetts Commission Against Discrimination (MCAD) and U.S. Department of Housing and Urban Development (HUD). It develops material to educate Boston residents about discrimination and promotes equal access for all residents to new housing created with City assistance.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

FAIR HOUSING ASSISTANCE PROGRAM (TYPE I)

This grant supports the Commission's capacity to process housing discrimination complaints in conformance with HUD case processing standards. Funding also augments the commission's enforcement efforts through outreach, education, training and technical assistance.

FAIR HOUSING PROGRAM SUPPORT

The Commission receives, investigates, conciliates, and mediates allegations of discrimination in housing and coordinates fair housing activities, and Affirmative Marketing activities in and for the City of Boston.

METROLIST

This grant funds the Boston Fair Housing Commission's operation of the Boston Fair Housing Opportunity Clearing Center, a centralized listing service of government-assisted housing throughout the Boston metropolitan area. The Commission provides housing listings, referrals to local, state and federal resources, and education and outreach. In addition, staff members monitor local counseling agencies participating in the program.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
FAIR HOUSING ASSISTANCE PROGRAM (TYPE I)	HUD	Federal	31,145	26,975	20,800	20,800
FAIR HOUSING INCENTIVE PROGRAM	HUD	Federal		35,000	0	0
FAIR HOUSING PROGRAM SUPPORT	CDBG	Federal	300,164	300,164	330,376	346,896
METROLIST	HUD	Federal			316,000	134,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
FAIR HOUSING ASSISTANCE PROGRAM (TYPE I)	HUD	Federal	1.00	4,000	16,800	20,800
FAIR HOUSING PROGRAM SUPPORT	CDBG	Federal	9.00	346,896	0	346,896
METROLIST	HUD	Federal	3.00	98,432	35,568	134,000

FIRE DEPARTMENT

MARTIN E. PIERCE JR., COMMISSIONER

MISSION

The Department's mission is to provide fire protection throughout the City of Boston by adequately employing, training, and equipping firefighters at specific locations within the City. The Department is responsible for extinguishing fires, and protecting lives and property. The Department responds to all alarms within the City, and to certain alarms outside the City on a mutual aid basis. The Department maintains a fire alarm communication system for dispatching and controlling fire apparatus. In addition, the Department is responsible for code enforcement and for investigating fire causes.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

CENTRAL ARTERY/TUNNEL PROJECT

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

TUNNEL RECOVERY/BOSTON HARBOR CLEANUP

Project is based on a Memorandum of Agreement with Mass. Water Authority and City of Boston for tunnel projects on behalf of the Boston Harbor Cleanup Project. Fire Department will provide a rescue team and emergency response team while the project is in process. Funds will be used for training and equipping two Boston Fire Department teams.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State			42,500	252,000
COMPRESSED AIR FOAM TEST PROJECT	FEMA	Federal			47,000	0
TUNNEL RECOVERY/BOSTON HARBOR CLEANUP	MWRA	State			53,000	89,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State	5.00	222,000	30,000	252,000
TUNNEL RECOVERY/BOSTON HARBOR CLEANUP	MWRA	State	1.00	89,000		89,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Deputy Fire Chief			1.00	89,000					1.00	89,000
Firefighter	4.00	179,500							4.00	179,500
Permit Enf Coord	1.00	42,500							1.00	42,500
TOTAL	5.00	222,000	1.00	89,000	0.00	0	0.00	0	6.00	311,000
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									<u>6.00</u>	<u>311,000</u>

HEALTH & HOSPITALS DEPARTMENT

JUDITH KURLAND, DEPARTMENT HEAD

MISSION

The mission of the Health and Hospitals Department is to meet the health care needs of the residents of the City of Boston with particular focus on the poor and uninsured communities and their health and human services needs. The department also strives to develop a continuum of services directed to community needs that includes preventive, primary, outpatient, acute, chronic, community health, and ambulance programs.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

AHEC Collaborative

Description not available.

AIDS Community Outreach

Description not available.

Alcohol & Drug Clinic

Outpatient clinic at BCH provides individual, group and family assessment, education, counseling and other clinical and social services. Team includes addiction counselors, nurses, psychiatrists, psychologists including bilingual-bicultural clinicians. Also serves as clinical training center in addictions, hosting programs for caregivers.

Community Coalition/Youth Violence

Description not available.

Community Dental Hygienist Program

Dental health education, oral health screenings, referral services and case management services for developmentally disabled individuals living in the Boston area.

Failure to Thrive Consortium

To provide comprehensive, multidisciplinary care to children under 6 suffering from malnutrition via clinic and home visits. Referrals are mainly received from inner-city neighborhood health centers. Seventy percent (70%) are under the age of 2; 88.5% are from minority families; majority are from Roxbury, South and North Dorchester.

Food Pantry

Dispenses packaged foods to indigent clients in the Women's Center/BCH, teaching low cost nutritionally sound meals at the same time.

Health Care for the Homeless	Program delivers health care at 45 different sites including shelters, soup kitchens, hospitals, day programs, hotels, motels, and respite unit. Last year the program saw 7,000 people and had 27,000 encounters.
Health Promotion Program	Support community based outreach and training component of the Violence Prevention Project.
Hispanic Counselor Training	The Hispanic Addiction Counselor Training Program trains Hispanic individuals in the area of diagnosis, treatment, and referral of psychoactive substance abusing/dependent clients. Trainees receive theoretical grounding in the areas of alcoholism, other drug abuse and addiction, and related mental health issues. Trainees participate in case consultation as a way of integrating theoretical knowledge with clinical experience.
Interpreter Services	Description not available.
Boston Childhood Lead Poisoning Prevention	Description not available.
LI Shelter - Psychiatric Nurses	Description not available.
Long Island Shelter	Emergency shelter services for homeless adults servicing the Greater Boston area.
New England AIDS	Description not available.
Children's AIDS Program (CAP)	The Child's AIDS Program (CAP) provides twenty-four hour respite care to children ages 0-6 whose families need assistance in caring for them and who are medically stable. CAP provides on-site medical care, nutritional management, developmental services and psychosocial counseling for children. Families receive individual and group counseling, resource and referral and advocacy. CAP also provides community education and outreach.
Pediatric AIDS Clinical	Establishment of a pediatric AIDS clinical trial unit at Boston City Hospital. Anti-retroviral and immunomodulatory therapies for the treatment and control of infections due to HIV and AIDS will be evaluated.
Pediatric Resident Training	Funding for the salary of one pediatric resident.
Residency Training	Description not available.
Residential Treatment	Description not available.

SIDS Information Counseling

Joint program of Boston City Hospital and Children's Hospital Medical Center. Service offers autopsies at no charge. Around-the-clock availability for consultation to health professionals and families. Counseling of families including notification and interpretation of autopsy results. Supportive home visits to discuss facts about SIDS and family reaction to the death. Coordination of or referral to supportive services, educational materials, seminars, inservice training, and conferences on SIDS and its implications.

Supportive Toddler/Preschool Day Care

FDC Day Care provides therapeutic preschool services to 20 children ages 16 months to 5 years. All children are referred by DSS because of protective needs. All children exhibit varying special needs and all have a history of, or are felt to be at risk for, abuse/neglect. Services to parents include education as to how to stimulate children to best develop their potential.

Description not available.

Triage and Transportation

Description not available.

Volunteer Parent Aide Program

EMS Communications

To provide communications via coordination of EMS radio channels/frequencies on a 24-hour basis through continuous monitoring, assignment of specific channels for use by ambulance personnel, and "patching" of calls to medical control and/or receiving hospitals. Provision of coordinated voice/telemetry capabilities for hospital-hospital and hospital-ambulance. There are additional monitoring, administrative and coordination functions, and maintaining continually updated information on all area resources in the event of multiple casualty incidents and when requested by network users.

Homeless Tuberculosis

Services in communicable disease control for tuberculosis disease are provided by a Registered Nurse at Pine Street Inn, and a Licensed Practical Nurse at all sites of Long Island Shelter. (Last position added FY89).

New England AIDS Education

This project includes two programs. The small Projects Assistance Program assists small agencies in providing AIDS programming in the community. The AIDS Infection Control Program provides information on infection control issues related to AIDS to dental health professionals working in neighborhood health centers.

Pediatric Nutrition Surveillance

This program combines the identification and treatment of malnourished children with the collection of data essential for the formation of public policy. The project not only provides desperately needed care to individual children living in poverty but may furnish information of relevance to policies affecting thousands of children nationwide.

Psychiatric Nursing Services

Providing crisis intervention, follow-up and referral for mentally ill or emotionally stressed people.

Woods Mullen Shelter

Description not available.

Workplace Education Program

Description not available.

Home-based Intervention/High Risk Infants

The project is a collaborative effort of Community Health Nursing, Uphams Corner Home Health Agency and the Boston Visiting Nurse Assoc. to expand the capacity in the City of Boston to provide home-based care to mothers and infants who have experienced a stay in the Neonatal Intensive Care Unit because of complications due to the birth or physical health of the infant.

Sexual Abuse Treatment

This project provides diagnostic and assessment services to children who are suspected of having experienced sexual abuse. Evaluation of the child, the family, and suspected perpetrator is conducted. Individual, group, and family therapy is provided. Consultation to agencies and BCH is part of the program.

Boston Healthy Start Initiative

To lower the infant mortality rate by 50% over the next five years. The targeted project area is a contiguous area within the City, consisting of census tracts found to have both the highest numbers of infant deaths and the highest infant mortality rates in the City. The Healthy Start Initiative, consisting of DH&H and a coalition of over 200 providers, will develop a comprehensive needs assessment and service plan to address those factors most affecting infant mortality.

**Boston Office For Treatment Improvement
(B/OTI)**

Boston Office for Treatment Improvement initiative (B/OTI) is a three year \$16 million federally funded project to promote greater effectiveness in Boston's 63 publicly funded substance abuse treatment programs. The basic building block for the project is its commitment to the neighborhoods' control over project operations; as such, four "cluster" coalitions comprised of treatment providers, neighborhood groups and other community based agencies meet regularly to direct B/OTI's implementations. Key components of the project are centralized intake of clients seeking treatment, provision of case managers to treatment programs, linking of primary care to treatment and community based education and prevention efforts.

Kellogg Initiative

To change health professional education to a community-based focus through the development of an academic primary care center. The project will move a major portion of medical education programs from the traditional hospital setting to a dynamic and responsive community base. Services will be provided through the neighborhood health center networks; a consortium of universities, City government, local communities and health centers has been created to formalize relationships and facilitate achievement of project goals.

Alternative Recovery

Description not available.

Central Artery/Third Harbor Tunnel

To provide staffing for the basic life support ambulance provided under the Central Artery North Area Project, and gasoline, maintenance, and repair costs.

Emergency Relief

Description not available.

Methadone Maintenance

Description not available.

Ryan White (Emergency Relief Fund)

Description not available.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
ADOLESCENT CENTER	DPH	State	121,638	125,000	113,881	0
ADOLESCENT COALITION/FDNHC	DPH	State	39,300	0	0	0
ADOLESCENT COALITION/HARVARD ST	DPH	State	44,700	0	0	0
ADOLESCENT CORE TEAM	DPH	State	45,980	0	0	0
AHEC COLLABORATIVE	U MASS	State		0	178,925	178,925
AIDS COMMUNITY OUTREACH	DPH	State	58,180	57,977	50,437	50,437
AIDS SURVEILLANCE	CDC	Federal	206,323	85,768	0	0
ALCOHOL & DRUG CLINIC	DPH	State	194,342	168,166	186,082	186,092
ALCOHOL REHABILITATION	MASS HEALTH RESOURCES INST	State	31,500	0	0	0
ALTERNATIVE RECOVERY	DPH	State			9,156	9,156
BCH OVERFLOW SHELTER	DPW	State	471,180	0	0	0
BOSTON CHILDHOOD LEAD POISONING PREVENTION	DPH	State	456,000	445,000	410,000	410,000
BOSTON HEALTHY START INITIATIVE	--	Federal			500,000	1,300,000
BOSTON OFFICE FOR TREATMENT IMPROVEMENT (B/OTI)	DPH	State		2,184,000	4,711,195	4,711,195
CENTRAL ARTERY/THIRD HARBOR TUNNEL	DPW	State			275,700	466,000
CHILDREN'S AIDS PROGRAM (CAP)	DPH	State	301,100	180,000	120,000	120,000
CLIN/LAB COMMUNITY COALITION	NIH	Federal		0	505,391	505,391
COMMUNITY COALITION/YOUTH VIOLENCE	DPH	State	110,000	0	24,086	25,290
COMMUNITY DENTAL HYGENIST PROGRAM	DPH	State	43,103	0	20,909	20,909
COMPREHENSIVE CENTER FOR SICKLE CELL DISEASE	--	Federal	1,465,522	0	0	0
CONSORTIUM: PREG/PARENTING TEENS	B&W HOSPITAL	Other	17,035	0	0	0
CRISIS INTERVENTION	DPH	State	591,755	0	0	0
DRUG USE PATTERNS/ADOLESCENTS	WILLIAM FOUND	Other	83,181	0	0	0
EMERGENCY RELIEF	HRSA	Federal		381,920	534,686	534,686
EMS COMMUNICATIONS	--	State	123,046	194,958	174,532	174,532
EPA LEAD CLEANUP	EPA	Federal	200,000	0	0	0
FAILURE TO THRIVE CONSORTIUM	DPH	State	163,296	164,845	256,820	231,799
FOOD PANTRY	VARIOUS	Other	19,300	0	7,435	10,411
HEALTH CARE FOR THE HOMELESS	DPW	State	276,130	216,000	254,616	254,616
HEALTH CARE FOR THE HOMELESS	RW JOHNSON	Other	0	0	0	
HEALTH CAREER PROGRAM	BD OF REGENTS	State	154,000	206,233	0	0
HEALTH PROMOTION PROGRAM	HYAMS	Other	0	0	15,000	15,000
HIGH RISK INFANTS & FAMILIES	DPH	State	61,530	61,530	0	0
HIGH RISK INFANTS & FAMILIES	SIDS	Other	79,587	37,500	0	0
HISPANIC COUNSELOR TRAINING	DPH	State	50,000	48,700	47,336	47,336
HOME-BASED INTERVENTION/HIGH RISK INFANTS	DPH	State	67,258	61,530	61,530	80,000
HOMELESS TUBERCULOSIS	DPH	State	95,739	121,773	70,000	70,000
INTERPRETER SERVICES	BOSTON FOUND.	Other	7,500	0	82	82
KELLOGG INITIATIVE	DPH	Other		0	1,630,450	1,517,930
LEAD DUST EXPOSURE	NOONAN FUNDS	Other	0	0	0	

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
LEAD FREE KIDS	--	Other	1,632,803	2,122,442	0	0
LI SHELTER - ALCOHOL CLINIC	MASS HEALTH	Other	30,000	0	0	0
LI SHELTER - PSYCHIATRIC NURSES	DMH	State	135,187	176,981	167,966	167,966
LONG ISLAND SHELTER	DPW	State	1,924,512	2,864,594	2,324,907	2,324,907
MATERNAL MARIJUANA	NIDA	Federal	28,400	0	0	0
MAYOR'S HEALTH LINE	CONFERENCE OF BOSTON TEACHING HOSP	Other	39,307	43,900	0	0
MAYOR'S HEALTH LINE	HCHP	Other	9,554	15,000	0	0
METHADONE MAINTENANCE	DPH	State			574,781	574,781
MINORITY RESEARCH APPRENTICE	NIH	Other	7,500	0	0	0
MOBILE AIDS RESOURCE TEAM	VICTORY HOUSE	Other	20,000	0	0	0
NEONATAL INTENSIVE CARE	ASSOC. PED.	Other	22,800	0	0	0
NEW ENGLAND AIDS	AHEC UMASS	Other	13,500	0	13,211	13,211
NEW ENGLAND AIDS EDUCATION	BD OF REGENT	State	13,500	0	37,832	37,832
PARENTAL SERVICES - FDC	DSS	State	74,143	77,850	0	0
PEDIATRIC AIDS CLINICAL	NIH	Federal	518,405	812,902	291,040	291,040
PEDIATRIC NUTRITION SURVEILLANCE	BOSTON GLOBE FOUNDATION	Other	1,000	0	40,966	40,966
PEDIATRIC NUTRITION SURVEILLANCE	DEP PUB HLTH	State	78,790	0	0	0
PEDIATRIC NUTRITION SURVEILLANCE	DPH	State	20,550	0	0	0
PEDIATRIC NUTRITION SURVEILLANCE	R. MCDONALD	Other	84,404	85,000	0	0
PEDIATRIC RESIDENT TRAINING	ASSOC. PED.	Other	43,406	67,217	63,416	63,416
PHLEBOTOMY CERTIFICATE PROGRAM	BAY STATE SKILLS	Other	18,000	1,707	0	0
PINE STREET INN NURSE	DPH	State	95,739	0	0	0
PRENATAL ACCESS GROUP	BOSTON FOUND.	Other	89,340	0	0	0
PSYCHIATRIC NURSING SERVICES	DPW	State	146,687	176,981	167,966	167,966
RESIDENCY TRAINING	FRANCISCAN CHILDREN'S HOSP	Other	26,113	0	203,953	203,953
RESIDENTIAL TREATMENT	DPH	State	0	0	130,949	130,949
RYAN WHITE (EMERGENCY RELIEF FUND)	HRSA	Federal		329,915	1,143,679	1,143,679
SCREENING OF NEWBORNS	--	State	42,250		0	0
SEXUAL ABUSE TEAM/TREATMENT	DSS	State	177,400	188,100	0	0
SEXUAL ABUSE TREATMENT	--	Other	170,023	199,658	156,518	156,518
SEXUALLY TRANSMITTED DISEASE CLINIC	DPH	State	181,816	0	0	0
SIDS INFORMATION COUNSELING	DEP PUB HLTH	State	142,310	37,500	46,305	46,305
SIDS INFORMATION COUNSELING	DPH	State	39,900	0	0	0
STRENGTHENING HOSPITAL NURSING	ROBERT WOOD JOHNSON	Other	0	274,774	0	0
SUPPORTIVE TODDLER/PRESCHOOL DAY CARE	DSS	State	178,696	179,602	208,483	208,483
TRIAGE AND TRANSPORTATION	DPH	State	0	158,317	139,207	139,207
VOLUNTEER PARENT AIDE PROGRAM	SQUIBB	Other			3,033	3,033
VPP/COALITION TO PREVENT BLACK HOMICIDE	OFFICE OF MINORITY HEALTH	Federal	100,431	0	0	0
WOODS MULLEN SHELTER	DPW	State	1,580,073	0	539,687	539,687
WORKERS ASSISTANCE CENTER	DEPT OF LABOR	Federal	299,125	0	0	0
WORKPLACE EDUCATION PROGRAM	EXEC OFFICE OF LABOR	State	34,800	0	20,002	20,002

INSPECTIONAL SERVICES

THOMAS MCNICHOLAS, COMMISSIONER

MISSION

The Inspectional Services Department reviews, monitors, and inspects construction projects within the City of Boston to assure that building safety standards and zoning requirements are fulfilled. The Department also maintains and promotes the public health and welfare by enforcement of food preparation and service regulations, housing codes, accurate weights and measures, animal and rodent control. The Rodent Control Program is responsible for controlling rodent infestations by reducing rodent habitat, baiting selected premises and construction activity sites, and educating the public in the proper storage of waste material.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

CENTRAL ARTERY/TUNNEL PROJECT

The Inspectional Services Department's role in the project will be to assist in the coordination of groundwater data collection with the City's groundwater trust database, to provide survey and educational services and to conduct baiting and other rodent control activities in support of the Project Pest Control Program.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DEPARTMENT OF PUBLIC WORKS	State		50,000	186,300	192,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DEPARTMENT OF PUBLIC WORKS	State	4.00	145,000	47,000	192,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Code Enf Officer			1.00	18,281					1.00	18,281
Health Inspector			2.00	58,249					2.00	58,249
Prin Hlth Insp			1.00	38,770					1.00	38,770
TOTAL	0.00	0	4.00	115,300	0.00	0	0.00	0	4.00	115,300
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									<u>4.00</u>	<u>115,300</u>

LIBRARY DEPARTMENT

ARTHUR CURLEY, LIBRARIAN

MISSION

The Boston Public Library's mission is to preserve and provide access to the historical record of our society and to serve the cultural, educational, and information needs of the City and the Commonwealth. The Library serves as a municipal public library, a research library of "last recourse" for the Commonwealth, a regional headquarters, a host library for the academic and research library consortium, and a central site for the metropolitan automated network.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

EASTERN MASSACHUSETTS REGIONAL LIBRARY SYSTEM

This system combines the resources of a voluntary organization of more than 200 public libraries serving the 180 cities and towns in eastern Massachusetts. Headquartered at the Boston Public Library and comprised of seven subregions, over 4.2 million people benefit from the broader services offered through the region in the areas of reference and information, inter-library loan and delivery, and access to a variety of audiovisual materials.

LIBRARY OF LAST RECOURSE

As the library of last recourse for reference and research services for the Commonwealth, the Boston Public Library develops, maintains and preserves comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains personnel resources with subject expertise and bibliographic skills needed to develop and provide access to reference and research collections.

STATE AID TO LIBRARIES

Under MGLA c. 78, s. 19A, a direct grant-in-aid is made to each city and town certified by the Board of Library Commissioners to have met certain minimum standards of free public library service established by the Board.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
EASTERN MASSACHUSETTS REGIONAL LIBRARY SYSTEM	MA BOARD OF LIBRARY COMMISSIONERS	State	3,171,530	3,009,838	2,976,227	2,976,227
LIBRARY OF LAST RECOURSE	MA BOARD OF LIBRARY COMMISSIONERS	State	4,116,293	4,523,313	4,523,313	4,523,313
STATE AID TO LIBRARIES	LIBRARY INCENTIVE GRANT; MUNICIPAL EQUALIZATION GRANT	State	528,035	403,319	543,382	543,382
TRUST FUND PURCHASES	OTHER	Other	328,242	403,319	350,000	350,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
EASTERN MASSACHUSETTS REGIONAL LIBRARY SYSTEM	MA BOARD OF LIBRARY COMMISSIONERS	State	27.50	1,029,775	1,946,452	2,976,227
LIBRARY OF LAST RECOURSE	MA BOARD OF LIBRARY COMMISSIONERS	State	*	2,200,000	2,323,313	4,523,313
STATE AID TO LIBRARIES	LIBRARY INCENTIVE GRANT; MUNICIPAL EQUALIZATION GRANT	State			543,482	543,482
TRUST FUND PURCHASES	OTHER	Other			350,000	350,000

NOTE: * Personnel funds are used to support positions listed in the general fund budget.

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Accounting			1.00	27,774					1.00	27,774
Interlib L Lib I			1.00	37,642					1.00	37,642
Interlib Loan Off			1.00	48,910					1.00	48,910
Intrlib Ln Sr. Lib Asst			1.00	22,144					1.00	22,144
Intrlib Loan Librar			2.00	74,912					2.00	74,912
Librarian I			1.00	37,642					1.00	37,642
Motor Eq Oper			2.50	63,082					2.50	63,082
Pre-Professional			1.00	27,201					1.00	27,201
Prin Lib Asst			4.00	98,636					4.00	98,636
Ref Lib I			2.00	70,283					2.00	70,283
Ref Lib li			1.00	44,105					1.00	44,105
Snr Lib Asst			6.00	133,595					6.00	133,595
Spec Lib Asst I			2.00	52,929					2.00	52,929
Spec Lib Asst li			1.00	28,080					1.00	28,080
Tech Serv Librn			1.00	32,641					1.00	32,641
TOTAL	0.00	0	27.50	799,576	0.00	0	0.00	0	27.50	799,576

MINUS: ALLOWANCE FOR VACANCY RATE:

FY 93 TOTAL

27.50 **799,576**

NEIGHBORHOOD SERVICES

JOHN RIORDAN, INTERIM DIRECTOR

MISSION

The Mayor's Office of Neighborhood Services facilitates the delivery of services to residents of the City of Boston, and encourages the active participation of neighborhood residents in local decision-making and other activities that improve the quality of life in their neighborhood. The major initiatives of the Office are: streamlining and monitoring City service delivery; communicating to neighborhood residents pending decisions by departments and regulatory agencies; encouraging broad based involvement from neighborhood groups on neighborhood development and service issues; expanding neighborhood rezoning efforts; and responding to constituent emergency calls on a 24-hour basis.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

BOSTON AGAINST DRUGS-THROUGH EMPOWERMENT AND MOBILIZATION

A city, business and community partnership, this program works through 16 neighborhood teams to assess drug prevention needs and provide educational information.

ENERGY EFFICIENCY

A community coordinator works to encourage energy conservation in residences, businesses and municipal buildings.

CENTRAL ARTERY/TUNNEL PROJECT

Neighborhood Services will provide outreach to neighborhoods affected by the Project, responding to constituent concerns and questions, and working with government agencies and other City departments to minimize negative impacts on local residents and businesses.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
BOSTON AGAINST DRUGS-THROUGH EMPOWERMENT AND MOBILIZATION	OFFICE FOR SUBSTANCE ABUSE AND PREVENTION	Federal		396,000	538,825	473,807
CENTRAL ARTERY/TUNNEL PROJECT	DEPARTMENT OF TRANSPORTATION	State			75,700	75,700
ENERGY EFFICIENCY	DEPT OF ENERGY	Federal			39,000	31,650

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93EST. EXPENDITURE
BOSTON AGAINST DRUGS-THROUGH EMPOWERMENT AND MOBILIZATION	OFFICE FOR SUBSTANCE ABUSE AND PREVENTION	Federal	5.00	149,011	324,796	473,807
CENTRAL ARTERY/TUNNEL PROJECT	DEPARTMENT OF TRANSPORTATION	State	2.00	63,000	12,700	75,700
ENERGY EFFICIENCY	DEPT OF ENERGY	Federal	1.00	22,500	9,150	31,650

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Admin Asst	1.00	26,000							1.00	26,000
Energy Specialist	1.00	22,500							1.00	22,500
Project Director	1.00	39,010							1.00	39,010
Project Liaison	3.00	84,001							3.00	84,001
Staff Asst II			2.00	63,000					2.00	63,000
TOTAL	6.00	171,511	2.00	63,000	0.00	0	0.00	0	8.00	234,511
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									8.00	234,511

PARKS & RECREATION

LAWRENCE DWYER, DEPARTMENT HEAD

MISSION

The Parks Department mission is to provide a variety of outdoor leisure opportunities that are accessible and safe for Boston residents and visitors. The Department ensures that these recreational activities are enjoyed in physically attractive and well maintained park areas. The Department also provides staff and resources to enable the following City Commissions to carry out their responsibilities as required by law: the Air Pollution Control Commission; the Back Bay Architectural Commission; the Beacon Hill Architectural Commission; the Boston Art Commission; the Boston Conservation Commission; the Boston Landmarks Commission; and five historic district commissions. In addition, the Department provides leadership and staff support to the Harborpark Advisory Committee and manages the City Archaeology Program.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

ALMONT PARK (HUNT PLAYGROUND)

Restoration of woodland area of park for better visibility and security. Installation of a pathway network, enhancement of entranceways, pruning and trimming of trees and removal of undergrowth.

SCHOOLMASTER HILL, FRANKLIN PARK

Design and Construction of improvements to the shelter structure, picnic area. Improvement of the picnic area was initiated by the Franklin Park Coalition.

THOMPSON SQUARE

General Park Improvements: pavements, lighting, fountain, benches, curbing, landscaping.

HARAMBEE PARK

General Park Improvements: grading and drainage, tot lot development, walkways, lighting, landscaping.

CEYLON PLAYGROUND

To make improvements including regrading and stabilizing sloped areas, new play lot, improving fields and basketball court, and general landscaping.

SARATOGA PARK

General Park Improvements: paving, benches, lighting, play equipment, lawns and planting.

HIGHLAND PARK

Maintenance improvements in the park including turf rehabilitation, shrub plantings, tree pruning. Projects are reviewed by the Fort Hill Civic Association.

POLCARI PARK

General Park Improvements: pavement repair, ornamental iron fencing, drainage improvements, planting improvements.

FLAHERTY PLAYGROUND, JAMAICA PLAIN

Restoration of park to include restoration of historic mall area, passive green space, enhancement of entranceways, signage, installation of art work and general landscaping.

PARKMAN TRUST FUND

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf and funding for maintenance employees working in designated parks.

FUND FOR PARKS & RECREATION IN BOSTON

A trust fund organized under 501(C)(3) to accept donations from individuals, corporations, etc., to enhance regular Parks and Recreation activities, and to provide funding through such donations for special events and a variety of programs for youth, seniors etc.. The Fund supports maintenance and recreation programming capacity.

WINTHROP PARK

General site improvements, which include new totlot, spray pool, fencing, benches, trees, exercise equipment and renovation of tennis and basketball courts.

PRESERVATION SURVEY AND PLANNING

This project is supported by a federally funded grant which supports the Comprehensive Boston Preservation Survey, the Boston Landmarks Commission's public information program and archaeological surveys in Boston parks.

CENTRAL ARTERY/THIRD HARBOR TUNNEL

Provision of certain governmental services by the Environment Department in connection with the CA/THT Project are being compensated by the Commonwealth of Massachusetts. The grant will help defray the expenses associated with the extraordinary demands on the Environment Department's resources during the period of project design and construction.

SHEEHY/SMITH PLAYGROUND CAPITAL REIMBURSEMENT

Rehabilitation of passive seating area.

Reimburse Parks and Recreation for Planning and Engineering Personnel expenditures.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
	BROOK FARM FUND	Other		10,000	10,000	
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT	State		25,000	75,000	
	JOHNSTON MEMORIAL TRUST	Other	4,000	20,000	25,000	
	URBAN SELF HELP	State	25,000	600,720	150,000	
ADAMS PARK	BROWNE FUND	Other	0	119,400		
ALMONT PARK (HUNT PLAYGROUND)	BROWNE FUND	Other		0	40,000	150,000
BROWNE FUND PROJECTS	BROWNE FUND	Other	20,000	170,000		
CAPITAL REIMBURSEMENT	—	Other			200,000	200,000
CENTRAL ARTERY/THIRD HARBOR TUNNEL	DEPARTMENT OF PUBLIC WORKS	State		16,202	96,800	215,000
CEYLON PLAYGROUND	URBAN SELF HELP	State	200,000	200,000	283,250	50,000
COPPS HILL BURYING GROUND	THE BOSTON COMPANY		25,000	0		
CURLEY PARK	BROWNE FUND	Other	12,650	0		
ELIOT BURYING GROUND	BROWNE FUND		25,000	0		
FLAHERTY PLAYGROUND, JAMAICA PLAIN	E.I. BROWNE FUND	Other		25,000		150,000
FUND FOR PARKS & RECREATION IN BOSTON	DONATIONS	Other	141,404	231,347	200,000	150,000
GRANARY BURYING GROUND	FRIENDS OF THE GRANARY		100,000	0		
HARAMBEE PARK	URBAN SELF HELP	State		60,000	50,000	600,000
HAYES SQUARE	BROWNE FUND	Other	50,000	125,000		
HIGHLAND PARK	FENNO GRENDRAAT FUND	Other			10,000	20,000
IMPROVEMENTS TO "PARKMAN" PARKS	PARKMAN FUND	Other	200,000	300,000		
LINCOLN SQUARE	BROWNE FUND	Other	87,350	0		
MCKINNEY PLAYGROUND	URBAN SELF HELP GRANT	State	397,748	0		
MUNICIPAL WATERWAYS IMPROVEMENT & MAINT FUND	CITY OF BOSTON BOAT EXCISE TAX	Other	9,000	2,000		
OAK SQUARE	BROWNE FUND	Other	325,000	0		
OLMSTED PROGRAM	URBAN SELF HELP	State	340,000	657,000		
PARKMAN TRUST FUND	GEORGE PARKMAN TRUST	Other			750,000	700,000
PAUL REVERE PARK	WHITE FUND	Other	508,200	0		
POLCARI PARK	E.I. BROWNE FUND	Other	125,000	10,000	40,000	85,000
PRESERVATION SURVEY AND PLANNING	DEPT OF INTERIOR	Federal	30,000	21,000	25,000	25,000
RAMSAY PARK	URBAN SELF HELP GRANT		412,500	0		
RECREATION & NEIGHBORHOOD MAINTENANCE	FUND FOR PARKS & RECREATION IN BOSTON	Other	75,000	0		
RENOVATIONS TO WALKER PLAYGROUND	URBAN SELF HELP GRANT	State	65,000	150,000	137,500	
SARATOGA PARK	E.I. BROWNE FUND	Other			10,000	225,000
SCHOOLMASTER HILL	CENTENNIAL FUND FRANKLIN PARK COALITION	Other			10,000	190,000
SHEEHY/SMITH PLAYGROUND	BROWNE FUND	Other			25,000	200,000
THOMPSON SQUARE	E.I. BROWNE FUND	Other		20,000	20,000	345,000
WINTHROP PARK	URBAN PARK AND RECREATIONAL RECOVERY PROGRAM	Federal			200,000	50,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
ALMONT PARK (HUNT PLAYGROUND)	BROWNE FUND	Other		0	150,000	150,000
CAPITAL REIMBURSEMENT	—	Other			200,000	200,000
CENTRAL ARTERY/THIRD HARBOR TUNNEL	DEPARTMENT OF PUBLIC WORKS	State	7.00	215,000		215,000
CEYLON PLAYGROUND	URBAN SELF HELP	State			50,000	50,000
FLAHERTY PLAYGROUND, JAMAICA PLAIN	E.I. BROWNE FUND	Other			150,000	150,000
FUND FOR PARKS & RECREATION IN BOSTON	DONATIONS	Other			150,000	150,000
HARAMBEE PARK	URBAN SELF HELP	State			600,000	600,000
HIGHLAND PARK	FENNO GRENDRA FUND	Other			20,000	20,000
PARKMAN TRUST FUND	GEORGE PARKMAN TRUST	Other	0.00	0	700,000	700,000
POLCARI PARK	E.I. BROWNE FUND	Other			85,000	85,000
PRESERVATION SURVEY AND PLANNING	DEPT OF INTERIOR	Federal	1.00	25,000	0	25,000
SARATOGA PARK	E.I. BROWNE FUND	Other			225,000	225,000
SCHOOLMASTER HILL	CENTENNIAL FUND FRANKLIN PARK COALITION	Other			190,000	190,000
SHEEHY/SMITH PLAYGROUND	BROWNE FUND	Other			200,000	200,000
THOMPSON SQUARE	E.I. BROWNE FUND	Other			345,000	345,000
WINTHROP PARK	URBAN PARK AND RECREATIONAL RECOVERY PROGRAM	Federal			50,000	50,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	EFE	SALARY	EFE	SALARY	EFE	SALARY	EFE	SALARY	EFE	SALARY
M.E.O.L.S							2.00	42,932	2.00	42,932
Project Manager			0.64	22,617					0.64	22,617
Survey Consultant	0.37	10,000							0.37	10,000
TOTAL	0.57	15,000	2.74	83,223	0.00	0	17.00	376,775	20.31	474,998
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									20.31	474,998

POLICE DEPARTMENT

FRANCIS M. ROACHE, COMMISSIONER

MISSION

The Police Department's mission is to provide and promote public safety and protection services to residents of and visitors to the City of Boston. During the coming year the Department will focus on several major issues. First, the Department will continue the development and implementation of a citywide neighborhood policing plan. Second, and equally important, the Department will continue the process of implementing recommendations of the Boston Police Department Management Review ("St. Clair") Committee. Third, the Department will strive to enhance the delivery of administrative support services to all bureaus and subunits.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

TARGET CITIES GRANT - YEAR THREE

The funding provided under year three will continue to supplement the costly enforcement efforts of the Drug Control Unit and Power Patrol Unit. The Drug Control Unit with the aid of the Anti-Drug Act funded equipment will continue investigations, seizure of weapons, search warrants and field interrogations.

TARGET CITIES GRANT - YEAR FOUR

The funding provided under year four will continue to supplement the costly enforcement efforts of the Drug Control Unit and implementation of the Boston Gun Task Force and the Violent Fugitive Apprehension Program. The Drug Control Unit with the aid of the Anti-Drug Act funded equipment and overtime will continue investigations, seizures of weapons, search warrants and field interrogations.

TARGET CITIES GRANT - YEAR FIVE

The Fund under year 5 will continue to supplement the costly enforcement efforts of the Drug Control Unit, the Gun Task Force, the Violent Fugitive Apprehension Program and the implementation of the Asian Task Force and the Warrant Unit programs. The above programs with the aid of the Anti-Drug Act funded equipment and overtime will continue investigations, seizure of weapons, search warrants and field interrogations.

EISENHOWER FOUNDATION

The funds will be used to aid in the Department's efforts in the war against drugs and crime and will specifically target at-risk youth groups.

CENTRAL ARTERY/TUNNEL PROJECT

The Police Department will provide a Superior Officer to act as the Police Department's liaison with the City's Project Management Team for the coordination of activities related to the Project.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State			36,000	44,000
EISENHOWER FOUNDATION	DEPARTMENT OF JUSTICE	Federal			5,646	29,354
GATEWAY CITIES	EOCD			0		
TARGET CITIES - JUVENILE GANG TASK FORCE	COMMITTEE ON CRIMINAL JUSTICE	State	18,960			
TARGET CITIES GRANT - YEAR FIVE	COMMITTEE IN CRIMINAL JUSTICE	State			260,000	615,000
TARGET CITIES GRANT - YEAR FOUR	COMMITTEE IN CRIMINAL JUSTICE	State		430,116	394,884	
TARGET CITIES GRANT - YEAR ONE	COMMITTEE ON CRIMINAL JUSTICE	State	24,885			
TARGET CITIES GRANT - YEAR THREE	COMMITTEE ON CRIMINAL JUSTICE	State		93,535		
TARGET CITIES GRANT - YEAR TWO	COMMITTEE IN CRIMINAL JUSTICE	State	147,595			

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State	1.00	44,000		44,000
EISENHOWER FOUNDATION	DEPARTMENT OF JUSTICE	Federal			29,354	29,354
TARGET CITIES GRANT - YEAR FIVE	COMMITTEE IN CRIMINAL JUSTICE	State			615,000	615,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Project Coord			1.00	36,000					1.00	36,000
TOTAL	0.00	0	1.00	36,000	0.00	0	0.00	0	1.00	36,000
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									<u>1.00</u>	<u>36,000</u>

PUBLIC FACILITIES DEPARTMENT

MARY NEE, DIRECTOR

MISSION

The Public Facilities Department's mission is to plan, design and rebuild the City's public facilities; provide security to the City's facilities; develop and preserve affordable housing; transfer City-owned land and buildings for housing and commercial development; revitalize neighborhood business districts; assist non-profit organizations in improving their facilities; reclaim and dispose of vacant lots for use as community gardens, tot lots and open space; and preserve the cleanliness of the City by enforcing ordinances governing litter, improper storage and disposal of trash, medical waste and abandoned vehicles.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

EMERGENCY SHELTER PROGRAM

Provides funds for the operation and rehabilitation of emergency shelters. It also assists those organizations that provide services to prevent homelessness.

COMMUNITY DEVELOPMENT BLOCK GRANT

CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit neighborhood organizations in the operation of emergency shelter, health care, child care, youth, and adult literacy programs.

HOME

HOME funds may be used for a variety of activities to develop and support affordable housing including assistance to first time homebuyers, property acquisition, new construction, moderate or substantial rehabilitation, site improvements, demolition, relocation expenses and other reasonable and necessary expenses related to the development of affordable housing.

CAPITAL CONSTRUCTION PROGRAM

Capital funds are used to plan, program, design, and monitor the construction of public facilities funded with capital improvement funds.

ROXBURY HERITAGE STATE PARK

This project is for the complete reconstruction/renovation of the Dillaway Thomas House, which is part of the Roxbury Heritage State Park.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CAPITAL CONSTRUCTION PROGRAM	BOND CHARGEBACKS	Other	1,251,613	1,264,315	2,409,856	2,463,332
COMMUNITY DEVELOPMENT BLOCK GRANT	HOUSING AND URBAN DEVELOPMENT	Federal	18,255,829	17,243,000	19,192,000	20,206,000
EMERGENCY SHELTER PROGRAM	HUD	Federal	289,000	454,000	442,000	441,000
HOME	HOME	Federal	0			7,838,000
MBTA SMALL BUSINESS LOAN PROGRAM	MBTA SMALL BUSINESS LOAN GRANT	State	43,782			
SUPPLEMENTAL ASSISTANCE FOR FACILITIES TO ASSIST THE HOMELES	HUD/SAFAH	Federal	625,277	0		
ROXBURY HERITAGE STATE PARK	DEPT. ENV. MANG.	State				939,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES		NON- PERSONNEL	FY93 EST. EXPENDITURE
			FTE	AMOUNT		
COMMUNITY DEVELOPMENT BLOCK GRANT	HOUSING AND URBAN DEVELOPMENT	Federal	118.00	4,010,700	16,195,300	20,206,000
EMERGENCY SHELTER PROGRAM	HUD	Federal			441,000	441,000
HOME	HOME	Federal			7,838,000	7,838,000
CAPITAL CONSTRUCTION PROGRAM	BOND CHARGEBACKS	Other	53	1,929,332	534,000	2,463,332
ROXBURY HERITAGE STATE PARK	DEPT. ENV. MANG.	State			939,000	939,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Admin As					3.00	54,236			3.00	54,236
Admin Asst	2.25	64,441							2.25	64,441
Admin Officer					1.00	23,834			1.00	23,834
Architect	7.00	211,337							7.00	211,337
Assoc Dep Dir	2.00	101,346							2.00	101,346
Asst Admin Off					1.00	18,510			1.00	18,510
Asst Dir	5.25	237,711							5.25	237,711
Asst Fac Planner					1.00	22,354			1.00	22,354
Attorney					1.00	46,036			1.00	46,036
Budget Analyst	1.00	33,279			3.00	94,072			4.00	127,351
Bus Dev Spec	1.00	43,337							1.00	43,337
Business Dev Asst	1.00	36,750							1.00	36,750
Buyer Ast Of	2.00	53,732							2.00	53,732
Chief Arch	1.00	40,067			1.00	44,297			2.00	84,364
Chief Of Construction	1.00	40,218							1.00	40,218
Chief Of Operations					1.00	50,085			1.00	50,085
Clerk Of Works					13.00	467,739			13.00	467,739
Comp Officer	1.00	36,102							1.00	36,102
Constrc Sp Ii	4.00	135,057							4.00	135,057
Constrc Sp Iii	2.00	66,112							2.00	66,112
Construct Mngr	1.00	44,817							1.00	44,817
Contract Admin	1.00	24,858							1.00	24,858
Contracts Off	1.00	24,237							1.00	24,237
Copy Room Mgr	1.00	21,356							1.00	21,356
D D C & R					1.00	47,391			1.00	47,391
Deputy Director	2.00	134,018							2.00	134,018
Design Mgr					1.00	30,367			1.00	30,367
Drw Rev/prg Srv					2.00	103,491			2.00	103,491
Elig/env Rev Off	1.00	26,090							1.00	26,090
Facilities Planner					1.00	29,744			1.00	29,744
Field Monitor	1.00	36,348							1.00	36,348
Finance Spec	8.00	238,530							8.00	238,530
Info Sys Spec	1.00	25,611							1.00	25,611
Jr Custodian	1.00	16,262							1.00	16,262
Loan Pr & Con Mgr	1.00	33,155							1.00	33,155
Loan Processor	2.00	63,764							2.00	63,764
Map Sys Spec	1.00	24,528							1.00	24,528
Marketing Spec	2.00	64,918							2.00	64,918
Mech Tech					1.00	29,255			1.00	29,255
Mgr Compliance	1.00	31,878							1.00	31,878
Mgr Dist Mkt	1.00	41,186							1.00	41,186
Mgr Homebuy & Ten	1.00	42,684							1.00	42,684
Mgr Of Info Sys	1.00	33,601							1.00	33,601
Mgr Prev Maint					1.00	37,291			1.00	37,291
Mgr Research	1.00	32,780							1.00	32,780
Mgr Resource Dev	1.00	39,425							1.00	39,425
Neigh E. Mgr	1.00	40,218							1.00	40,218
Neigh Enter Mgr	3.00	118,056							3.00	118,056
Neigh Planner	3.00	114,634							3.00	114,634
Office Asst	1.00	20,943							1.00	20,943
Oper Coord	1.00	30,170							1.00	30,170
Operations Asst	1.00	37,295							1.00	37,295
Policy Adv	3.00	135,036							3.00	135,036
Prog Asst	2.00	51,477							2.00	51,477
Project Mgr	17.00	571,117			9.00	352,490			26.00	923,607
Project Mgr Ii					4.00	182,172			4.00	182,172
Real Est Attorney	1.00	38,049							1.00	38,049
Receptionist	1.00	21,356							1.00	21,356

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Relocation Spc	1.00	29,493							1.00	29,493
Res Dev Anlst	1.00	31,566							1.00	31,566
Research Analyst	2.00	52,413							2.00	52,413
Secretary	7.00	159,343			4.00	77,557			11.00	236,900
Senior Attorney	1.00	45,065							1.00	45,065
Spec Asst					1.00	30,665			1.00	30,665
Sr Acct Spec	1.00	31,060							1.00	31,060
Sr Architect	1.00	37,546			1.00	56,248			2.00	93,794
Sr Buyer Asst Off	1.00	31,782							1.00	31,782
Sr Des Architect					1.00	25,530			1.00	25,530
Sr Fin Anlst	1.00	39,686							1.00	39,686
Sr Fin Spec	4.00	140,544							4.00	140,544
Sr Info Sys Spc	1.00	27,014							1.00	27,014
Sr Map Sys Spec	1.00	28,862							1.00	28,862
Sr Project Mgr	7.00	269,500			2.00	115,049			9.00	384,549
TOTAL	123.50	4,201,760	0.00	0	54.00	1,938,413	0.00	0	177.50	6,140,173

MINUS:	ALLOWANCE FOR VACANCY RATE:	7.0	229,141
	FY 93 TOTAL	170.50	5,940,113

PFD/BOSTON COMMUNITY CENTERS

WILLIAM P. DOHERTY, DIRECTOR

MISSION

The purpose of the Boston Community Centers (BCC) Division is to stimulate the development of local community center councils to identify local needs and problems, and introduce educational, social, cultural, and recreational programs in response to those needs and problems. The Division, through local councils, is responsible for the delivery of human services throughout Boston's neighborhoods.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

COMMUNITY CHILDCARE PROGRAM

The program provides school age and pre-school day care for approximately 260 children annually at 11 sites throughout the City.

COMMUNITY COUNSELING SERVICES

This project provides individual, family, and group counseling services for Community Center users.

JACKSON/MANN DAYCARE

This project provided funds for Day Care services at the Jackson Mann Community Center in Allston.

SUMMER LUNCH PROGRAM

This project, funded by USDA, provides funds for a summer nutrition program at sites in Boston and surrounding cities and towns.

L STREET BATHHOUSE

Provide funds for the operation of the "L" Street Bathhouse in South Boston.

GIRL'S CENTER PROGRAM

Composed of funding from the U.S. Department of Health and Human Services, the Girl's Center Project provides case management, child advocacy, educational, and recreational services to 12 to 14 year olds.

SENIOR YOUTH WORKER PROGRAM

The project provides oversight, guidance and coordination to a network of streetworkers, supported both by City and other sources, deployed throughout Boston's neighborhoods to address the need of at-risk youth.

STREET WORK INITIATIVE PROGRAM

Composed of funding from the Governor's Alliance Against Drugs. The purpose of the Streetworker Initiative is to deploy youth advocates, reaching high risk Boston youth, throughout the City's neighborhoods.

CHILD CARE NUTRITION PROGRAM

To provide nutritious food service to the Boston Community Centers Child Care Programs (pre-school and school-age programs). Pre-School: 3 meals per day (breakfast, lunch, and snack). School-Age: 1 meal per day (snack), except on full days when they will receive 3 meals per day.

WINNER'S CIRCLE EXPANSION (DOE)

This project funded by the U.S. Department of Education (DOE), provides funds to service at risk middle school aged youth at five sites who are referred by teachers and administrators, court officers, family and others based on academic performance, truancy, violence and withdrawal and family crisis. This project is a collaboration between Boston Community Centers and Boston Public Schools (sites: Harborside, Charlestown, Condon, Roslindale, and Galliivan).

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
ADULT LITERACY PROGRAM	BOSTON HOUSING AUTHORITY	Other	110,000	110,000		
ALTERNATIVE EDUCATION INITIATIVE	BOSTON SCHOOL DEPARTMENT	Other	1,735,639	1,705,659	1,705,659	
CHILD CARE NUTRITION PROGRAM	USDA	Federal		39,626	94,050	94,050
COMMUNITY CHILDCARE PROGRAM	DEPT OF SOCIAL SERVICES	State	803,267	761,294	646,114	646,114
COMMUNITY COUNSELING SERVICES	DEPT OF SOCIAL SERVICES	State	200,513	105,261	95,618	95,618
GIRL'S CENTER PROGRAM	HEALTH AND HUMAN SERVICES	Federal		218,051	355,345	300,000
GOVERNOR'S ALLIANCE AGAINST DRUGS	COMMONWEALTH OF MASSACHUSETTS	State	25,000	0		
HOPE IN PROGRESS	HEALTH & HUMAN SERVICES	Federal	712,639	800,000	560,000	
JACKSON/MANN DAYCARE	DEPT OF SOCIAL SERVICES	State	319,797	289,539	285,385	285,385
L STREET BATHHOUSE	MDC	State	370,000	471,160	471,160	471,160
MADISON PARK ABE/ESL PROGRAM	HUD	Federal			38,000	
NEWCOMER CIVIL RIGHTS EDUCATION	GATEWAY CITIES	State	0	0		
OCCUPATIONAL LITERACY PROGRAM	BOSTON HOUSING AUTHORITY	State	135,000	0		
SENIOR YOUTH WORKER PROGRAM	DEPARTMENT OF PUBLIC HEALTH	State		71,508	97,200	97,200
STREET WORK INITIATIVE PROGRAM	GOVERNOR'S ALLIANCE AGAINST DRUGS	State		100,000	50,000	50,000
SUMMER LUNCH PROGRAM	USDA	Other	866,555	868,874	743,840	800,000
WINNER'S CICLE EXPANSION (DOE)	U.S. DEPARTMENT OF EDUCATION	Federal			268,275	268,275
WINNER'S CIRCLE PROGRAM (OSAP)	HEALTH AND HUMAN SERVICES	Federal	87,903	132,855	120,855	
YOUTH LEADERSHIP PROGRAM	GOVERNOR'S ALLIANCE AGAINST DRUGS	State		100,000	100,000	

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CHILD CARE NUTRITION PROGRAM	USDA	Federal			94,050	94,050
COMMUNITY CHILDCARE PROGRAM	DEPT OF SOCIAL SERVICES	State	32.00	535,050	111,064	646,114
COMMUNITY COUNSELING SERVICES	DEPT OF SOCIAL SERVICES	State	5.00	82,722	12,896	95,618
GIRL'S CENTER PROGRAM	HEALTH AND HUMAN SERVICES	Federal	10.00	172,727	127,273	300,000
JACKSON/MANN DAYCARE	DEPT OF SOCIAL SERVICES	State	13.00	246,979	38,406	285,385
L STREET BATHHOUSE	MDC	State	20.00	390,518	80,642	471,160
SENIOR YOUTH WORKER PROGRAM	DEPARTMENT OF PUBLIC HEALTH	State	3.00	77,028	20,172	97,200
STREET WORK INITIATIVE PROGRAM	GOVERNOR'S ALLIANCE AGAINST DRUGS	State	2.00	32,426	17,574	50,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONNEL AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
SUMMER LUNCH PROGRAM	USDA	Other	12.00	73,364	726,636	800,000
WINNER'S CICLE EXPANSION (DOE)	U.S. DEPARTMENT OF EDUCATION	Federal	21.00	158,122	110,153	268,275

PUBLIC WORKS DEPARTMENT

JOSEPH CASAZZA, COMMISSIONER

MISSION

The Public Works Department ensures that the City's roadway and bridge infrastructure meets high standards of safety and is clean and attractive. This involves construction and maintenance of roadways, highways, bridges, sidewalks, and street lights; and street cleaning, snow removal, and household garbage collection and disposal. The Department also designs and supervises capital improvement projects, and installs new street lights.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

PUBLIC WAY RECONSTRUCTION

The Department's engineering staff supports street, sidewalk, and bridge reconstruction funded by the City's Capital Improvement Program and the State, by providing analysis, scheduling, design, contract bidding and contract supervision.

STREET LIGHT CONSTRUCTION

Through funding from the City's Capital Improvement Program over 1,200 new City owned street lights are installed by Public Works personnel.

CENTRAL ARTERY TUNNEL PROJECT

To support Central Artery construction by reviewing layout dimensions, materials, lighting, and design of Project roadways as to how they may affect City streets during or after construction; and by acting as liason between the Project Office and the Public Improvement Commission.

REDESIGN AND RECONSTRUCTION OF SOUTH STREET, JAMAICA PLAIN.

Under agreement with the MBTA, prepare plans, specifications and estimates for reconstruction of South Street, Jamaica Plain.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CENTRAL ARTERY TUNNEL PROJECT	STATE	Other			103,600	50,000
PUBLIC WAY RECONSTRUCTION	BOND CHARGEBACK	Other	1,485,000	1,350,800	2,086,000	1,969,675
REDESIGN AND RECONSTRUCTION OF SOUTH STREET, JAMAICA PLAIN.	MBTA	Other			130,000	108,600
STREET LIGHT CONSTRUCTION	BOND CHARGEBACK	Other	408,000	400,000	400,000	400,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CENTRAL ARTERY TUNNEL PROJECT	STATE	Other	1.00	50,000		50,000
PUBLIC WAY RECONSTRUCTION	BOND CHARGEBACK	Other		1,634,675	335,000	1,969,675
REDESIGN AND RECONSTRUCTION OF SOUTH STREET, JAMAICA PLAIN.	MBTA	Other			108,600	108,600
STREET LIGHT CONSTRUCTION	BOND CHARGEBACK	Other		400,000		400,000

NOTE: 39 positions supporting Public Way Reconstruction projects are shown in the operating budget.

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Sr. Civil Eng.			1.00	50,000					1.00	50,000
TOTAL	0.00	0	1.00	50,000	0.00	0	0.00	0	1.00	50,000
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									1.00	50,000

SUFFOLK COUNTY SHERIFF

ROBERT C. RUFO, SHERIFF

MISSION

The Department is responsible for the care, custody and control of prisoners housed at the Suffolk County Jail and House of Correction. The Sheriff maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County. The Department provides safe and secure confinement for all prisoners committed to the Suffolk County Jail and House of Correction. It maintains prisoner intake and release records and provides daily food, laundry, legal, and medical services. The Department must also transport prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

H.I.V. EDUCATION

This project provides for the operation of an HIV education program for prisoners of the Suffolk County Sheriff's Department.

SUBSTANCE ABUSE TREATMENT

This project provides for the operation of an in-house inmate substance abuse treatment program for prisoners of the Suffolk County Jail.

EXECUTIVE OFFICE OF PUBLIC SAFETY GRANT

This grant from the Executive Office of Public Safety, is used in part for the operation and maintenance of Suffolk County Jail and House of Correction. The grant also funds correctional alternatives for detainees and provides funds for transportation of prisoners to and from several departments of the trial court.

MODULAR PROGRAM

This project involves operational funding for housing Commonwealth inmates at the Suffolk County House of Correction.

PERKINS VOCATIONAL AND APPLIED TECHNOLOGY ACT GRANT

Trains incarcerated men and women in entry level skills in the printing/graphics industry in order that they may be successful, working members of society once released from incarceration.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
ACCOUNTABILITY TRAINING	MASS. COMMITTEE ON CRIMINAL JUSTICE	Federal			49,000	0
ADULT BASIC EDUCATION	DEPARTMENT OF EDUCATION	State	14,740	22,110	0	0
DEEDS EXCISE FUNDING	COUNTY GOV'T FINANCE REVIEW BOARD	State	2,200,000	2,300,000	2,300,000	0
EXECUTIVE OFFICE OF PUBLIC SAFETY GRANT	EXECUTIVE OFFICE OF PUBLIC SAFETY	State				15,325,273
H.I.V. EDUCATION	MASS DEPT OF PUBLIC HEALTH	State	73,160	76,266	90,031	73,160
MODULAR PROGRAM	DEPARTMENT OF CORRECTION	State	3,500,000	2,704,954	3,000,000	3,000,000
PERKINS VOCATIONAL AND APPLIED TECHNOLOGY ACT GRANT	DEPARTMENT OF CORRECTION	State			11,925	3,975
PRE-TRIAL CONTROLLED RESIDENTIAL PLACEMENT PROGRAM	EXECUTIVE OFFICE OF HUMAN SERVICES	State	425,000	425,000	345,000	0
PRISON EXPANSION PROGRAM	DEPARTMENT OF CORRECTION	State	0	0	5,000,000	0
SUBSTANCE ABUSE TREATMENT	MASS COMMITTEE ON CRIMINAL JUSTICE	Federal	135,575	100,000	135,575	135,575
TRANSPORTATION OF PRISONERS	EXECUTIVE OFFICE OF ADMINISTRATION & FINANCE	State	714,957	833,070	775,293	0
WORD PROCESSING	DIVISION OF OCCUPATIONAL EDUCATION	State	15,000	25,000	0	0

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
EXECUTIVE OFFICE OF PUBLIC SAFETY GRANT	EXECUTIVE OFFICE OF PUBLIC SAFETY	State	238.0	6,664,000	8,661,273	15,325,273
H.I.V. EDUCATION	MASS DEPT OF PUBLIC HEALTH	State			73,160	73,160
MODULAR PROGRAM	DEPARTMENT OF CORRECTION	State	77.0	2,387,000	613,000	3,000,000
PERKINS VOCATIONAL AND APPLIED TECHNOLOGY ACT GRANT	DEPARTMENT OF CORRECTION	State			3,975	3,975
SUBSTANCE ABUSE TREATMENT	MASS COMMITTEE ON CRIMINAL JUSTICE	Federal			135,575	135,575

TRANSPORTATION DEPARTMENT

RICHARD DIMINO, COMMISSIONER

MISSION

The Department's mission is to improve access into and around the City of Boston by addressing both the short and long-term transportation needs of the City. Departmental activities involve managing more efficiently the City's current transportation system, enhancing public transportation services, managing more efficiently the City's limited parking resources, adjudicating and collecting parking fines, cooperating and coordinating with relevant government agencies, encouraging the use of alternate transportation modes, and helping to ensure public safety on the City's streets.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

COMMUNITY TRAFFIC SAFETY PROGRAM

The overall project goal is to decrease needless roadway fatalities and injuries by implementing traffic safety initiatives, activities, and awareness campaigns at the local level.

CENTRAL ARTERY/TUNNEL PROJECT

The project includes the design and construction of the following: 1. A land tunnel with access and related facilities to replace the existing Central Artery (I-93) from the Massachusetts Avenue Interchange northerly to an interchange with Interstate 93 and Route 1; 2. An extension with access and related facilities of the Massachusetts Turnpike (I-90) from the present terminus at the Central Artery through a tunnel to Logan Airport and connecting with Route 1; 3. Improvements to several peripheral roadways; and 4. Any necessary temporary or permanent staging areas or utility structures.

TRANSPORTATION ACCESS PLAN AGREEMENT

The Prudential Insurance Company, recognizing that the current construction project at its site in the Back Bay will cause traffic impacts both during and after construction, has entered into a Transportation Access Plan Agreement with BTM. The provisions of this agreement attempt to minimize these impacts through various measures including but not limited to, carpooling, vanpooling, mass transit, parking, improved site access, etc.

TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM

The purpose of the project is to further the Transportation Management Associations (TMA) concept in the City of Boston. TMA's are groups of businesses and institutions whose goal is the development of transportation alternatives to the single occupant vehicle. The scope of work under the project includes the: 1) feasibility of creation of a TMA Council; 2) feasibility of a Financial District/Charlestown Navy Yard TMA; and 3) support of activities of the South End Medical Area and Back Bay TMA's.

BOSTON PEDESTRIAN SAFETY INITIATIVE

The purpose of the project is to conduct activities aimed at reducing pedestrian fatalities and the severity of injuries sustained by pedestrians as well as reducing pedestrian accidents. These goals will be achieved through enforcement, engineering, education, and program evaluation.

DOWNTOWN TRANSPORTATION MASTERPLAN

The project is to analyze the movement of people and goods to, from and within downtown Boston and to develop: 1. 5-10 year plans for four sub-areas known as South Station, Financial District/Downtown Crossing, Government Center and North End/Waterfront; 2. 20-year masterplan for the entire downtown.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
BOSTON PEDESTRIAN SAFETY INITIATIVE	NATIONAL HIGHWAY TRANSPORTATION SAFETY ADMINISTRATION	Federal			15,000	15,000
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State		110,000	484,600	546,000
COMMUNITY TRAFFIC SAFETY PROGRAM	GOVERNOR'S HIGHWAY SAFETY ADMINISTRATION	State	8,146	20,000	12,000	22,000
DOWNTOWN TRANSPORTATION MASTERPLAN	FEDERAL HIGHWAY ADMINISTRATION	Federal				520,000
TRANSPORTATION ACCESS PLAN AGREEMENT	PRUDENTIAL INSURANCE COMPANY OF AMERICA	Other			17,500	17,500
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM	MBTA	State			97,932	97,932

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
BOSTON PEDESTRIAN SAFETY INITIATIVE	NATIONAL HIGHWAY TRANSPORTATION SAFETY ADMINISTRATION	Federal			15,000	15,000
CENTRAL ARTERY/TUNNEL PROJECT	DPW	State	7.60	381,000	165,000	546,000
COMMUNITY TRAFFIC SAFETY PROGRAM	GOVERNOR'S HIGHWAY SAFETY ADMINISTRATION	State		1,325	20,675	22,000
DOWNTOWN TRANSPORTATION MASTERPLAN	FEDERAL HIGHWAY ADMINISTRATION	Federal	2.00	60,000	460,000	520,000
TRANSPORTATION ACCESS PLAN AGREEMENT	PRUDENTIAL INSURANCE COMPANY OF AMERICA	Other			17,500	17,500
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM	MBTA	State			97,932	97,932

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Admin Asst			1.00	24,440					1.00	24,440
Asst Corp Counsel			0.40	18,000					0.40	18,000
Construction/trf Eng			1.00	38,000					1.00	38,000
Permit Coordinator			1.00	38,000					1.00	38,000
Prin Adm Asst			0.20	12,000					0.20	12,000
Project Manager			1.00	63,657					1.00	63,657
Public Inform. Officer			1.00	38,000					1.00	38,000
Traffic Engineer			1.00	43,000					1.00	43,000
Trans PI 3	1.70	51,000	0.30	9,000					2.00	60,000
Trans PI 4			1.00	37,398					1.00	37,398
TOTAL	1.70	51,000	7.90	321,495	0.00	0	0.00	0	9.60	372,495

MINUS: ALLOWANCE FOR VACANCY RATE:

FY 93 TOTAL

9.60

372,495



AUDITING DEPARTMENT

SALLY M. DEGAN, CITY AUDITOR

MISSION

The Auditing Department provides the controllership and audit functions for the City and its departments and agencies. The Department implements fiscal controls over departmental spending, prepares detailed departmental expenditure reports, prepares the City's annual financial statements, and conducts on-site internal audits and reviews of departments and agencies. The Department also is responsible for the development of a technically skilled, proficient, and professional management team.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

CENTRAL ARTERY/THIRD HARBOR
TUNNEL

Provide accounting services for the City's participation in construction of the Central Artery and Third Harbor Tunnel.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
CENTRAL ARTERY/THIRD HARBOR TUNNEL	EXECUTIVE OFFICE OF TRANSPORTATION	State	0	0	25,000	30,000

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
CENTRAL ARTERY/THIRD HARBOR TUNNEL	EXECUTIVE OFFICE OF TRANSPORTATION	State	0.80	30,000	0	30,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93		
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
Head Account Clk			0.15	4,090					0.15	4,090	
Prin Accountant			0.15	4,540					0.15	4,540	
Senior Accountant			0.15	4,240					0.15	4,240	
Sr Admin Analyst			0.20	10,250					0.20	10,250	
Sr D P Sys Analyst			0.15	7,690					0.15	7,690	
TOTAL	0.00	0	0.80	30,810	0.00	0	0.00	0	0.80	30,810	
MINUS: ALLOWANCE FOR VACANCY RATE:										810	
FY 93 TOTAL										0.80	30,000

HEALTH BENEFITS AND INSURANCE DIVISION

IRENE CARRINGTON, DIRECTOR

MISSION

The Health Benefits and Insurance Division is responsible for providing life insurance and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGLA Chapter 32B.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

HEALTH INSURANCE FOR COUNTY EMPLOYEES	To provide funding for the health insurance of county employees.
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EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
HEALTH INSURANCE FOR COUNTY EMPLOYEES	DEEDS EXCISE FUNDING	State		450,000	450,000	

LAW DEPARTMENT

ALBERT W. WALLIS, CORPORATION COUNSEL

MISSION

The Law Department has general charge of all legal work of the City and represents the City of Boston and Suffolk County in all litigation to which they are party. The Department also furnishes legal advice and opinions to the Mayor, the City Council, and all City and County officials in matters relating to the discharge of their official duties.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

KERR FUND

The Kerr Fund was established by the bequest of William H. Kerr, a Law Department attorney who was committed to scholarship and excellence in the field of governmental law. Under the terms of his will, the \$40,000 principal may not be spent; the income from that amount is allocated to the Department by the Trust Office according to a schedule dictated by the Fund's performance and is subject to certain administrative fees. Income from the Kerr Fund may only be used for continuing education purposes benefiting City attorneys.

OFFICE OF PERSONNEL MANAGEMENT

ROSCOE MORRIS, DIRECTOR

MISSION

The mission of the Office of Personnel Management is to provide personnel services to all City departments. Through OPM, departments are provided with management systems with which to hire, classify, compensate, and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. OPM also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

DESCRIPTION OF EXTERNALLY FUNDED PROJECTS

LABOR MANAGEMENT HEALTH & SAFETY TRAINING

Training for labor and management health and safety committee members to recognize hazards and develop control or abatement strategies. There is also a train-the-trainer component to enhance the City's ability to provide continuing education and training.

EXTERNAL FUNDS HISTORY

	FUNDING SOURCE	FUNDING TYPE	FY90 EXPENSE	FY91 EXPENSE	FY92 EST. EXPENDITURE	FY93 EST. EXPENDITURE
EMPLOYEE ASSISTANCE PROGRAM	BRA	Other	30,000	30,000		
LABOR MANAGEMENT HEALTH & SAFETY TRAINING	DEPARTMENT OF INDUSTRIAL ACCIDENTS	State			32,969	33,000
MPP - MANAGEMENT CONSORTIUM	MANAGEMENT CONSORTIUM	Other	175,000	200,000		

USE OF FUNDS ANTICIPATED IN FY93

PROJECT NAME	FUNDING SOURCE	FUNDING TYPE	PERSONAL SERVICES FTE	PERSONAL SERVICES AMOUNT	NON- PERSONNEL	FY93 EST. EXPENDITURE
LABOR MANAGEMENT HEALTH & SAFETY TRAINING	DEPARTMENT OF INDUSTRIAL ACCIDENTS	State	2.00	9,922	23,078	33,000

EXTERNALLY FUNDED DEPARTMENT PERSONNEL

POSITION	FEDERAL		STATE		BOND CHARGEBACK		OTHER		TOTAL FY93	
	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
Asst Dir, Lmcp			1.00	3,534					1.00	3,534
Director, Lmcp			1.00	6,388					1.00	6,388
TOTAL	0.00	0	2.00	9,922	0.00	0	0.00	0	2.00	9,922
MINUS: ALLOWANCE FOR VACANCY RATE:										
FY 93 TOTAL									2.00	9,922

